

Lincoln School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Instructional Teachers	\$4,656	\$4,280	8.8%
Substitutes	\$115	\$105	9.1%
Instructional Paraprofessionals	\$167	\$204	-18.2%
Pupil-Use Technology	\$178	\$40	343.8%
Instructional Materials	\$205	\$205	0.4%
Total	\$5,321	\$4,834	10.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Guidance & Counseling	\$166	\$154	7.5%
Library & Media	\$117	\$110	5.9%
Extracurricular	\$110	\$91	21.7%
Student Health/Services	\$143	\$143	0.2%
Curriculum Development	\$29	\$19	54.3%
Staff Development	\$160	\$19	736.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$181	\$144	25.2%
Therapists, Psychologists	\$105	\$93	13.0%
Total	\$1,011	\$773	30.8%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Transportation	\$458	\$442	3.8%
Food Service	\$156	\$145	8.0%
Safety	\$42	\$41	1.4%
Building Upkeep	\$708	\$629	12.6%
Data Processing	\$0	\$0	0.0%
Business Operations	\$69	\$66	5.0%
Total	\$1,434	\$1,322	8.4%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	00/01	99/00	
Principals & Asst. Prin	\$255	\$341	-25.3%
School Office	\$123	\$31	299.8%
Deputies & Administrators	\$35	\$31	12.7%
Superintendent & Board	\$57	\$65	-12.6%
Legal	\$13	\$1	802.1%
Total	\$484	\$470	2.9%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

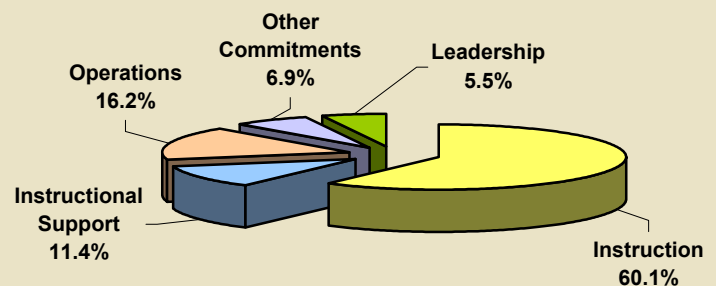
July 2000 - June 2001

Expenditures:	\$31,575,505
District Enrollment (ADM):	3,565
District Per Pupil:	\$8,857

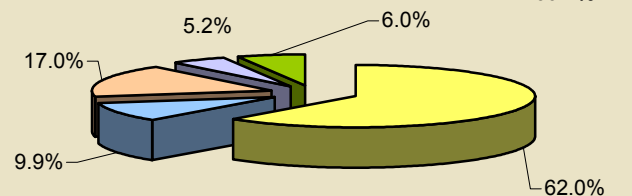
July 1999 - June 2000

Expenditures:	\$28,273,263
District Enrollment (ADM):	3,624
District Per Pupil:	\$7,802

July 2000 - June 2001



July 1999 - June 2000



OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	00/01	99/00	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$187	\$38	394.6%
Pass-Throughs	\$401	\$330	21.3%
Retiree Benefits	\$21	\$35	-39.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$608	\$403	51.0%